



## Council Communication

**TO:** HONORABLE MAYOR AND COUNCILMEMBERS

**FROM:** TOM CONDIT, P.E., INTERIM TOWN ENGINEER, (480) 503-6754

**THROUGH:** KEN MORGAN, P.E., PUBLIC WORKS DIRECTOR  
MARC SKOCYPEC, DEPUTY TOWN MANAGER

**MEETING DATE:** JUNE 05, 2014

**SUBJECT:** ADOPTION OF THE TOWN OF GILBERT, "CAPITAL IMPROVEMENT PLAN 2015-2019 GILBERT'S INFRASTRUCTURE IMPROVEMENT PLAN".

**STRATEGIC INITIATIVE:** Infrastructure

The Draft "Capital Improvement Plan 2015-2019 Gilbert's Infrastructure Plan" supports the Town's Infrastructure Strategic Initiative as it programs the infrastructure needs for the next five years and acts as a long range plan

**LEGAL REVIEW**

☐ Complete

☒ N/A

**FINANCIAL REVIEW**

☒ Complete

☐ N/A

**RECOMMENDED MOTION**

**ADOPT THE TOWN OF GILBERT "CAPITAL IMPROVEMENT PLAN 2015-2019 GILBERT'S INFRASTRUCTURE IMPROVEMENT PLAN".**

## **BACKGROUND/DISCUSSION**

The Capital Improvement Plan 2015-2019 Town of Gilbert's Infrastructure Improvement Plan represents a key element in the transition of the financial management of the community to a longer range, well planned and well communicated plan for the future capital construction projects.

This document is a planning document used to form annual budgets and to develop the Five Year Financial Plan, which adds all other personnel and programmatic additions not associated with new facilities to form a complete Financial Requirements Plan for the community.

The Capital Improvement Plan includes estimated project financing and operating costs for new facilities in the community. It is subject to continuous review and annual update by the Council. This document only details the capital construction, financing, staffing, operating and maintenance costs of new facilities. Maintenance costs shown are based on the best available data. As better data becomes available maintenance costs will be updated. It does not authorize construction, as the Program is under constant review to assure affordability and maintainability of the improvements. The procurement process also requires additional Council action in order to implement projects.

This document does not include infrastructure being constructed by private development or other entities which do not require Town funds to build their improvements.

The document also details projects which use both current and future general obligation bonds to finance future improvements. The ultimate timing of projects will be determined when sufficient capacity is available within the constitutional debt limit and existing secondary property tax rate required to support the bonds that will be issued to finance the projects.

The Town continues to implement the Prioritization Criteria for the Capital Improvement Program. Departments were asked to review their existing and proposed projects and assign rank points (scale 1 – 5) based on the following categories:

- Infrastructure Capacity: Extent to which the project increases the level of service of deficient infrastructure.
- Master Plans: Extent to which the project is supported by a Town Master Plan
- Community Livability: Extent to which the project includes livability considerations.
- Safety: Extent to which the project benefits the environment, safety or public health of the community.
- Economic Development: Extent to which the project benefits the local economy.
- Funding: Extent to which the available funding can be allocated to the project.
- Technology Leader: Extent to which the project supports technology improvement.
- Regulatory Agency Compliance: Extent to which the project maintains Town compliance with any State or Federally mandated requirements.
- Regional Plans: Extent to which the project benefits the region and/or has been identified as part of a larger regional project.
- Intergovernmental Agreements: Extent to which the project fulfills the Town's responsibilities on agreements with other agencies.

## Modifications and/or Revisions

Since the initiation of the department meetings and stakeholder process in late 2013, additional information has become available and corresponding updates have been proposed as changes to the draft document. These changes are based upon the best available information at the current time, and are summarized in the attachments to this communication and will be included in the final Capital Improvement Plan.

Generally the changes are able to be summarized in any of nine different categories; the categories and a brief description of each are as follows:

- Scope Revisions – Changes were made to the project that either increased or decreased the size/number of initial components included in the project.
- Description Revisions – Changes were made to add/delete/clarify language included in the initial project description.
- Funding Timing Revisions – Funding elements remained the same, however, their phasing over the course of the plan was modified.
- Expense Timing Revisions – Expense elements remained the same, however, their phasing over the course of the plan was modified.
- Funding Revisions – Funding elements were added/deleted/increased/decreased.
- Maintenance Cost Revisions – Maintenance costs were either added or changed from what was initially included.
- Editorial Changes – Changes in this area are meant to reflect minor (non-substantive) revisions to the project descriptions.

## Streets Improvements

The Streets Program is the most intensive and reflects the greatest commitment of public funds over any of the other program areas. The following Street projects have completed construction within the last year and are in the financial reconciliation phase:

- Higley and Williams Field Road Intersection
- Power Road: Santan 202 to Pecos Road
- Gilbert Rd & McQueen Road Median Landscaping
- Neighborhood Streetlight Rehabilitation

The following Streets projects are currently under or will begin construction:

- Germann Road: Val Vista to Higley Road
- Gilbert and Guadalupe Intersection Improvements
- Higley and Warner Intersection Improvements
- Higley Groves West – Pavement Reconstruction

The following Streets projects are under design or will begin design:

- Cooper and Guadalupe Intersection Improvements
- Val Vista Drive: Appelby to Riggs Road
- Bus Stop Passenger Improvements
- PM10 Paving – Unpaved Roads
- Left Turn Enhancements

## Traffic Control Improvements

The following Traffic Control projects have completed construction within the last year and are in the financial reconciliation phase:

- Gilbert and Vaughn Avenue
- Traffic Operations Center Video Wall Replacement
- Pecos Road Conduit Installation

The following Traffic Control projects are under design or will begin design:

- Higley and Warner
- Val Vista and Warner
- Baseline Road Fiber Optic Infrastructure
- ATMS Network CCTV Cameras

Included in the 2015-2019 update, are the following new Traffic Control projects:

- East Valley Travel Monitoring
- Advanced Detection Safety Improvements
- Cycle 6 Safe Route to Schools Infrastructure
- Higley Road and Seville Road Signal
- Lindsay Road and Settlers Point Drive Signal
- Higley Road and Willis Road/Portola Valley Drive Signal
- Baseline and Quinn Signal

#### Municipal Facilities

The following Municipal Facilities projects are under design or will begin design:

- Human Resources Information System Replacement
- Police Application and Network Support
- Permitting System Replacement – Development Services
- Compressed Natural Gas Fueling Station

Included in the 2015-2019 update, is the following new Municipal Facilities project:

- Utility Billing System Replacement
- Finance System Replacement

#### Redevelopment Projects

The following Redevelopment projects are currently under or will begin construction:

- Vaughn Avenue Parking Structure
- Downtown Transit Stops
- Saint Xavier University

#### Public Safety Improvements

The following Public Safety projects are under design or will begin design:

- Fire Station No. 7
- Detention Facility

Included in the 2015-2019 update, are the following new Public Safety projects:

- Adaptive Response Unit – Fire Station No. 3

## Storm Water System Improvements

The Commerce Avenue Drainage Improvements project which is funded by the General Fund has been moved to FY15 to coincide with the Cooper and Guadalupe Intersection improvements.

## Water Improvements

Within the Water Improvements section the following projects were completed within the last year:

- Ray & Recker 2MG Reservoir and Pump Station
- Santan Vista WTP Belt Filter Press
- North WTP Filter Media Replacement
- Well Blending Pipeline – Recker Road

The following Water projects are currently under construction:

- Reservoir #3 Tank Rehabilitation and Site Upgrades

The following Water projects are under design or will begin design

- Reservoir #7 Tank Replacement and Site Upgrades
- Arsenic Treatment Facility Relocation
- Water Rights Phase I

Included in the 2015-2019 update, are the following new Water Improvement projects:

- NWTP Chemical Containment Line
- NWTP Backwash Pumps
- Waterline Extension – McQueen Rd to Industrial Park
- Waterline Extension – Desert Lane to San Angelo
- NWTP South Reservoir Roof Replacement
- NWTP Office Space Expansion
- Fiesta Tech Radio Expansion
- NIA Priority CAP Water Acquisition

## Wastewater Improvements

Within the Wastewater Improvements section the following projects were completed within the last year:

- Monitoring Well Replacements

The following Wastewater projects are under design or will begin design

- Candlewood Lift Station and Force Main
- Santan Lift Station Odor Control Conversion
- Lift Station Odor Scrubber Replacements
- EMF 12" Reclaimed Water Line

Included in the 2015-2019 update, are the following new Wastewater Improvement projects:

- South Recharge Facility – 4 Recharge Wells
- Reclaimed Waterline Extension – Chandler Heights: Greenfield to Higley
- Riparian Preserve Distribution Structure
- GWRP – Various Plant Improvements

## Parks and Recreation

The following Parks and Recreation Improvement projects were completed within the last year:

- Freestone Ball Field Lighting
- Playground/Park Equipment Replacements
- Freestone Park Basketball Courts

The following Parks and Recreation projects are under design or will begin design:

- Heritage Trail Middle Segment
- Western Canal Trail
- Powerline Trail Drainage at Holiday Farms
- Trail Crossings Phase II

Included in the 2015-2019 update, are the following new Parks and Recreation Improvement projects:

- Playground Replacements – Various Park Sites
- Water Tower Plaza System Repairs & Upgrades
- Pool Pump Pit Upgrades
- Pool Chemical Room Modifications
- Riparian Preserve Yurts
- Discovery Park Playground Structure
- Riparian Preserve @ Wtr Ranch Interpretative Sign Replacement
- Powerline Trail – Recker to Power Road
- Southeast Regional Library – Fountain Project
- Gilbert Youth Soccer Complex – Sprinkler System
- Western Powerline Trail – UPRR Grade Separated Pedestrian Crossing

## **FINANCIAL IMPACT**

The data, schedules, and costs included represent the best information available for each of the identified projects. There has been a conscious effort to identify and schedule projects to remain within the forecast resources of each operating fund and in some cases this has required that projects be deferred from the preferred implementation schedule. Based upon the magnitude of the change, interim service and/or maintenance levels may be affected as growth continues.


Approval of the 2015-2019 CIP/IIP update does not authorize the automatic implementation of the projects. Council has the ongoing ability to review and revise projects based upon community service demands and financial resources.

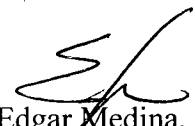
The financial impact was reviewed by Laura Lorenzen, Management and Budget Analyst

## **STAFF RECOMMENDATION**

Staff recommends adopting the Town of Gilbert “Capital Improvement Plan 2015-2019 Infrastructure Improvement Plan”.

Respectfully submitted,

  
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Edgar Medina, P.E.  
Assistant Town Engineer

Attachments and Enclosures:

CIP Financial Summary  
Town of Gilbert 2015-2019 Capital Improvement Plan and  
Infrastructure Improvement Plan. (To be provided the evening of  
the Council Meeting)

Fund	FY'15 Carry Forward	FY'15 Budget	FY'15 Total Project Cost
General Fund	\$ 8,211,315	\$ 6,584,370	\$ 14,795,685
General Replacement Fund	-	-	-
Water	4,301,778	16,535,500	20,837,278
Water Replacement	6,407,253	2,225,000	8,632,253
Wastewater	1,341,332	4,396,800	5,738,132
Wastewater Replacement	912,564	475,000	1,387,564
Env. Services - Residential	1,488,425	8,700	1,497,125
Env. Services - Res. - Replacement	-	-	-
Env. Services - Commercial	127,577	-	127,577
Env. Services - Comm. - Replacement	-	-	-
Streets	4,123,902	2,435,250	6,559,152
Streets Replacement	-	-	-
Traffic Signal SDF	618,998	2,074,000	2,692,998
Police SDF	-	-	-
Fire SDF	295,916	1,588,880	1,884,796
General SDF	-	-	-
Parks and Rec SDF	31,175	38,000	69,175
Water SDF	897,050	-	897,050
Water Resource Fee	4,027,332	-	4,027,332
Wastewater SDF	91,000	-	91,000
Grants	892,263	438,000	1,330,263
Outside Sources	21,884,521	2,463,173	24,347,694
Bonds	19,385,045	40,075,000	59,460,045
PFMPC	5,599,962	-	5,599,962
	\$ 80,637,408	\$ 79,337,673	\$ 159,975,081

Proj#	Project Name	Project Description	FY'15 Carry Forward	FY'15 Budget	FY'15 Total Project Cost
MF017	Fire Station Emergency Signals	Construction of traffic control signals at each fire station. A station merits installation of a signal when traffic volume or speed increases and prohibits safe entry by emergency vehicles onto the arterial roadway. Signals are designed to be activated with the dispatch system so when vehicles leave on a call, traffic is stopped at the driveway.	-	373,000	373,000
MF054	Prosecutor's Office Software Replacement	Replace outdated and no longer supported application software used to manage case information by the Prosecutor's Office with new and more functional application software.	25,000	-	25,000
MF055	Fire Station Connectivity Infrastructure Support	Replace and upgrade obsolete microwave infrastructure at the public safety complex and at various fire stations around Gilbert. The fire stations receive and transmit alerts and data over the microwave system, and the primary facilities are now outdated and no longer supported with parts or service by the manufacturer.	56,524	-	56,524
MF056	Human Resources Information System Rplcmnt	Replace the current Human Resources Information System (HRIS) with a comprehensive system incorporating the following features: HR Management, benefits administration, salary planning and budgeting, time and attendance, learning management system (LMS), talent management (recruitment, onboarding, performance management, and succession management), compliance and reporting, workforce analytics, and online services.	355,000	145,000	500,000
MF217	Fire Station 7	The present location of Fire Station 7 at Cooper and the Western Canal has been found to be inadequate to provide four minute response time to southwest portion of the Fire Station's current response area. A new two-story, three-bay Fire Station at a new location near Cooper and Warner Roads will provide better coverage and assure a more timely response to this area.	721,028	4,596,000	5,317,028
MF222	Police Application and Network Support	Upgrade the two factor authentication systems for the Police Department network, replace 25 mobile data computers mounted in Police patrol cars, and upgrade the Police Department's Computer Aided Dispatch (CAD), Mobile, Records Management System (RMS) and Mobile for Public Safety (MPS).	252,104	-	252,104
MF226	Security Access System Upgrades	Upgrade/replace the badge reader system on all facilities town wide.	-	410,000	410,000
MF227	Permitting System Replacement	Replace the EDEN Permitting system with a new, modern software application that can better automate the planning, building, engineering, inspections, and code compliance process.	2,000,000	-	2,000,000
MF228	CNG Fueling Station	Construction of CNG fueling station at 4760 S Greenfield Rd. Project to include a fast fill, open to the public and for Town use, located outside the west gate, as well as a slow fill inside the yard to service the Town's fleet. The estimated fuel price per Diesel Gallon Equivalent will be \$1.47 compared to current diesel prices of \$3.65. This represents annual savings of \$19,838 per truck. Environmental Services averages 5-7 vehicles per year.	1,594,702	-	1,594,702
MF230	Detention Facility	These improvements will reduce the amount of fees associated with transportation of detainees from Maricopa County facilities. Conversion of the existing facility from temporary holding cells to overnight cells will consist of camera upgrades and showering areas.	398,100	-	398,100
PR006	Heritage Trail Middle Segment (Consolidated Canal)	Multi-modal canal trail improvements from the Western Canal south to Warner. Improvements to include bridge crossing, landscape, concrete pathway, rest areas, lighting, and signage (1½ miles).	1,496,763	-	1,496,763
PR011	Western Canal Trail	Improvements along the south side of the Western Canal, directly north of Crystal Point Estates. Amenities to include seating areas, shade structures, landscaping, bank stabilization, sidewalk and trail improvements (5/8 mile).	1,153,784	-	1,153,784



Proj#	Project Name	Project Description	FY'15 Carry Forward	FY'15 Budget	FY'15 Total Project Cost
PR054	Freestone Ball Field Lighting Renovation	The existing light poles and fixtures were installed at Freestone District Park in 1988. Renovate and/or replace aging ball field lighting system for all four fields of the ball field complex with new lighting fixtures, light poles and related equipment as needed. Install a lighting "package" that is in compliance with local ordinances, is more efficient and emits less light spillage and glare to nearby residential neighborhoods.	70,355	-	70,355
PR057	Urban Lakes Renovation	Dredge the lake bottoms and renovate the urban lakes at Freestone and Crossroads District Parks, McQueen Activity Center, Discovery Park, and Cosmo Dog Park. Crossroads Lake is approximately 4.6 surface acres and the two lakes at Freestone are two and three surface acres respectively. The lakes have accumulated quantities of biomass, sludge, and debris, impacting water quality and the balance of the lake ecosystem.	-	210,000	210,000
PR078	Powerline Trail Drainage at Holliday Farms	Grading and drainage improvements along the Powerline Trail adjacent to the Holiday Farms subdivision to prevent damage to the landscaping, walls and retention basins after rainfall.	212,668	-	212,668
PR089	Playground /Park Equipment Replacements/Upgrades	Remove and replace play structures, and replace or upgrade miscellaneous park equipment at Freestone Park.	220,314	-	220,314
PR091	Freestone Park Basketball Courts	Replacement of four existing basketball courts at Freestone Park with new courts on post-tensioned slabs.	2,467	-	2,467
PR095	Trail Crossing Signals – Phase II	Signalization of trail crossings at locations to be determined as needed.	563,175	40,000	603,175
PR098	Pool Repairs--Various Locations	Pool repairs at Mesquite Aquatic Center, Greenfield, Perry and Williams Field Pools. All four pool sites require Virginia Graeme Baker Act (VGBA) drain cover modification/replacement and sump work. Mesquite Aquatic Center repairs include concrete decking repair, pool plaster replacement, shower room repairs, cool decking replacement, paint steps and slide tower repairs.	490,828	459,000	949,828
PR103	Playground Replacements-Various Park Sites	Remove and replace play structures in the following fiscal years and locations: FY2015, Crossroads, Freestone Ballfield, Vista Alegre, Oak Tree East, Oak Tree West, Veteran's Park, Village II East; FY2016, Villa Madeira, Freestone Soccer Fields; FY2018, McQueen Ballfield North, McQueen Ballfield South; FY2020-2024, Circle G North, Circle G South, John Allen, Page Park Center, Sunview, Village II West; and FY2025 and beyond, Cosmo, Discovery, Freestone Recreation Center, Sonora Town, McQueen Park Activity Center West, and McQueen Park Activity Center East.	-	900,000	900,000
PR105	Pool Pump Pit Upgrades	Upgrade the pump pits at Mesquite Aquatic Center, Greenfield Pool, Williams Field Pool, and Perry Pool by adding electrically controlled shut off valves that can be operated without staff entering the pit areas.	-	193,000	193,000
PR106	Pool Chemical Room Modifications	Modify the chemical rooms at Mesquite Aquatic Center, Greenfield Pool, Williams Field Pool, and Perry Pool by adding a barrier wall between the chlorine and acid systems and modify the chemical room ventilation systems at each of the four pools.	-	280,000	280,000

Proj #	Project Name	Project Description	FY'15 Carry Forward	FY'15 Budget	FY'15 Total Project Cost
PR114	Elliot District Park Phase I	This Project will complete the repair work necessary to correct construction and design deficiencies at the Elliot District Park (Big League Dreams), constructed under CIP No. PR020, which provided for the design and construction of the Elliot District Park Baseball Complex between 2006 and 2007. The scope of work includes 1) stadium seating modification, 2) ADA compliant ramps and stairs in clubhouse buildings, 3) Height of shade structure, 4) ADA compliant stadium stairs and handrails, 5) Depressed stairways for ADA compliance around the perimeter of the clubhouse buildings, 6) ADA compliant stairs and handrails at dugout stairways, 7) ADA compliant switchback walking surfaces, 8) ADA defined trip hazards in existing flatwork.	461,762	1,102,500	1,564,262
RD110	Vaughn Avenue Parking Structure	Design and construction of a structured parking facility located near Vaughn and Ash on the north side of Vaughn in support of the restaurant and entertainment uses developing in the Heritage District. The garage is planned for 364 spaces in a 4-story structure with restroom facilities and surrounding surface parking. Includes additional roadway improvements for circulation and access.	5,599,962	-	5,599,962
RD114	Downtown Transit Stops	Upgrade/replace three transit stops in the downtown area with new artistic transit stops. Locations are Historical Society, Market Place, and Boys and Girls Club.	243,263	-	243,263
RD115	Saint Xavier University	The facility is approximate 87,000 square foot, four-story building located on Vaughn Avenue, west of Gilbert Road, and west of the anticipated Heritage District parking structure. Design of this facility includes, but is not limited to: academic space, administrative space, laboratories, parking, retail, and lease space. In addition, the building will be built with sustainable building products that ultimately lower the long-term maintenance and operations of the facility.	3,250,283	36,500,000	39,750,283
ST057	Greenfield Road - Germann to Pecos	Widen Greenfield Road from Pecos Road to Germann Road to a minor arterial standard, which includes four lanes with a striped two way left turn median lane, bike lanes, sidewalk, and street lights. Project also includes Greenfield from Germann to the north entrance into the Gilbert Youth Soccer Complex, and a 16-inch waterline in Germann from 156 <sup>th</sup> Street to 164 <sup>th</sup> Street.	23,067	-	23,067
ST058	Germann Road - Val Vista to Higley	Improvements are to major arterial roadway standards, including six lanes, a raised median, sidewalks, bike lanes, street lights, and improvements to the bridge over the Eastern Canal. This project will complete gaps in Germann Road left between areas previously completed by development between Val Vista Drive and Higley Road and install a 16" waterline for the future reservoir and direct system well.	10,370,246	740,000	11,110,246
ST062	Higley and Williamsfield Improvements	Improvements on Higley Road from Williams Field Road north to the Union Pacific Railroad (UPRR) and south of Williams Field for 660 feet (west half). Also includes improvements on Williams Field from 1,300 feet west of Higley to the UPRR. Improvements will be to the major arterial standard and will include six lanes with a raised landscaped median, bike lanes, street lights and sidewalks. Includes improvements to at-grade railroad crossing on Higley, 8" sanitary sewer in Williams Field from Higley to UPRR, and traffic signal modifications at Higley and Williams Field.	830,438	-	830,438

Proj #	Project Name	Project Description	FY'15 Carry Forward	FY'15 Budget	FY'15 Total Project Cost
ST084	Hunt Highway - Val Vista to 164th Street	Design and construction of a new roadway on the Hunt Highway alignment to minor collector standards, including four lanes with a striped two way left turn median lane, bike lanes, sidewalk and street lights. Project requires construction of new bridges over the RWCD canal and East Maricopa Floodway. Includes a 16-inch water line from Val Vista Drive to 164th Street. Initial project phase will construct two lanes and a striped median on the north half of the alignment. South side of project to hold R/W line at Gila River Indian Community (GRIC) boundary. South side to be single curb only with streetlights and no sidewalk. All drainage will be included on the north side of the roadway, avoiding encroachment onto GRIC land.	45,000	-	45,000
ST094	Cooper and Guadalupe Intersection	Improvements being made to reduce congestion include widening to accommodate dual left turn lanes in all four directions, additional through and right turn lanes as justified by traffic studies, and related drainage improvements. This project also includes the replacement of an existing AC waterline pipes with new ductile iron pipe.	8,218,083	2,272,000	10,490,083
ST095	Williams Field/Recker-UPRR to Power	Complete Williams Field Road improvements from Union Pacific Railroad (UPRR) to Power Road, and Recker Road improvements from Vest Road to the UPRR, to major arterial standards; including six lanes with a raised landscaped median, bike lanes, landscaping, street lights and sidewalks. Project also includes 16" water main in Recker from UPRR to Vest; 16" water main in Williams Field from UPRR to Power; and 15", 12", and 8" sanitary sewers.	594,001	-	594,001
ST100	Riggs -Val Vista to Recker	Complete Riggs Road improvements from Val Vista Drive to Recker Road to major arterial standards consisting of six lanes, raised landscaped median, bike lanes, sidewalks and streetlights.	104,905	-	104,905
ST103	Power Road - San Tan Freeway to Pecos Road	Complete Power Road improvements from the Santan Freeway to Pecos Road to major arterial standards in accordance with the MAG Regional Transportation Plan approved by voters as Proposition 400 in 2004. Improvements include widening to six lanes with a raised landscaped median, bike lanes, sidewalks and streetlights. Also includes bridge widening over the East Maricopa Floodway and RWCD Canal.	4,916,468	-	4,916,468
ST111	Bus Stop Passenger Improvements - Phase III	Improvements to existing bus stops and construction of new bus stops at various locations throughout Gilbert.	935,558	-	935,558
ST112	Val Vista Drive - Appleby to Riggs	Complete Val Vista Drive to full width improvements for a major arterial from Appleby Riggs Road. Improvements include a six lane section with raised landscaped median, bike lanes, sidewalks and street lights from Ocotillo Road to Merlot Street, reducing in the southbound direction from three lanes to two lanes across the Basha High School frontage to Riggs Road. Also includes a 16-inch waterline in Val Vista from Ocotillo Road to Brooks Farm Road.	1,356,224	-	1,356,224
ST119	PM10 Paving	Project consists of paving various unpaved streets within the Town for compliance with air quality requirements. Streets included in this project are: Recker Rd, Stacey Rd to Watford Ct (west side, 1/8 mi); 164th St, Riggs Rd to Seville subdivision(1/2 mi); 164th St, Coldwater to Stacey (1/4 mi); 156th St, Riggs Rd to 1/4 mile south; Coldwater, Val Vista Rd to EMF(1/2 mi); Ryan Rd, Greenfield to 1/2 mile east; Lexington/Bonanza Rd, 156th to 157th (1/8 mi); Walnut Rd, 162nd to 164th alignment (1/4 mi); Pecos Rd, EMF to Power Rd(1/4 mi).	835,258	-	835,258

Proj #	Project Name	Project Description	FY'15 Carry Forward	FY'15 Budget	FY'15 Total Project Cost
ST126	Gilbert Road Median Landscaping	Complete median landscaping and irrigation system from south of Civic Center Drive to Frye Road, including adjacent intersecting arterial streets where un-landscaped raised medians exist. Design theme to be determined, but should carry and transition themes north and south of section to be completed.	85,452	-	85,452
ST129	Guadalupe and Gilbert Intersection	Intersection improvements at Guadalupe and Gilbert Roads in accordance with the MAG Regional Transportation Plan approved by voters as Proposition 400 in 2004. Improvements being made to reduce congestion include widening to accommodate dual left turn lanes in all four directions, additional through and right turn lanes as justified by traffic studies, and related drainage improvements. Project also includes the replacement of an aging existing AC waterline pipes with new ductile iron pipe.	6,535,700	2,008,173	8,543,873
ST146	Higley and Baseline Intersection	Complete Higley and Baseline Roads at this intersection on the south and east legs to full improvements for major arterial roadways. Improvements include six lane sections with raised, landscaped median, bike lanes, sidewalks and street lights. Will maintain single left turn lanes in all directions and right turn lanes to be determined by start of design.	13,000	-	13,000
ST147	Intersection & Circulation Improvement Master Plan	The Intersection & Circulation Improvement Master Plan will evaluate the existing intersections and transportation system by identifying key assets and improvement needs. These findings will then be incorporated into a needs assessment and prioritization. This Master Plan will also provide guidance on how intersections and the transportation system should develop and function in the long-term future in the context of other elements of the Town's General Plan, and how other transportation modes (transit, bicycle, pedestrian, etc.) are integrated into the system improvement.	69,662	1,000	70,662
ST148	Neighborhood Streetlight Rehab	Remove and replace direct bury street light poles with new foundation mounted poles, and switch out luminaires to new energy efficient models. Existing ground rods shall be removed or incorporated into the new foundation, and each pole shall have a junction box in the base and have its GPS coordinates identified.	368,868	1,195,000	1,563,868
ST150	Higley Groves West Pvmnt Recon	Rehabilitate the pavement within the Higley Groves West community, which is experiencing significant cracking and failure issues. Also includes upgrading all non-compliant sidewalk ramps to meet ADA standards.	2,002,917	-	2,002,917
ST151	McQueen Road Median Landscaping	Reconstruct and replace the landscape irrigation and vegetation materials in the median from Baseline Road to the South Town Limit at Mesquite H.S. South Drive, including intersecting arterial streets where un-landscaped raised medians exist. Includes approximately 96,000 square feet of area.	229,431	-	229,431
ST152	Higley and Warner Improvements	Complete the intersection of Higley and Warner Roads to the full major arterial intersection configuration, including three through lanes and a bicycle lane in each direction, dual left-turn lanes and right turn lanes were justified by traffic studies, and all related improvements. Project also includes interim widening of Higley Road from Warner Road to the Santan Freeway to consist of two through lanes in each direction, a raised, non-landscaped median, and street lighting.	5,546,538	1,298,000	6,844,538
ST154	Left-Turn Safety Enhancements	Modify various intersections that were constructed with a negative offset causing no left-turn sight distance for turning traffic. Project will design and reconstruct medians to provide safer sight distance.	39,207	105,000	144,207

Proj #	Project Name	Project Description	FY'15 Carry Forward	FY'15 Budget	FY'15 Total Project Cost
ST155	ADA Transportation Replacement-Ramps/Push Buttons	Reconstructing deficient sidewalk ramps, driveways and pedestrian push buttons to be compliant with the minimum ADA standards. This program will be a multi-year program and systematically replace prioritized locations identified through the Town of Gilbert's ADA Transition Plan.	-	375,000	375,000
ST156	Consolidated Canals	This Project is to develop construction plans, specifications, and estimates to replace the existing bridge deck over the Consolidated Canal at Baseline Road. The existing deck surface has exposed and reinforcing steel protruding through the deck surface. The project will be to construct deck repairs to the complete deck surface using a bonded overlay of either microsilica or polymer concrete. The repairs will remove all spalls and delamination, and create a new concrete surface bonded to the concrete substrate and encapsulating the top longitudinal reinforcing steel.	50,000	420,000	470,000
SW006	Commerce Avenue Drainage Improvements	Design and construction of storm water improvements recommended in the drainage study completed for the areas along Commerce Avenue east of Cooper Road, and along Cooper Road, to prevent flooding of Commerce Avenue and Cooper Road.	1,155,579	-	1,155,579
TS122	Higley and Warner	Design and installation of a major arterial traffic signal at the intersection of Higley Road and Warner Road, and connection to the signal system.	343,976	54,000	397,976
TS123	Ray and Recker	Design and installation of a major arterial traffic signal at the intersection of Ray Road and Recker Road, and connection to the signal system. Right-of-way constraints and irrigation infrastructure may require interim pole placement on southwest and northwest corners until project ST128.	-	354,000	354,000
TS129	Val Vista and Warner Signal Improvements	Convert left-turn lanes in all four directions of travel to dual left-turn lanes. Work includes modifications to pavement markings, new signal heads, new pole foundations and sidewalk ramps on the southeast and southwest corners, and new concrete pole aprons and detectable mats on all four corners.	125,934	-	125,934
TS132	Advanced Traffic Mgmt System-Phase IV	Design and installation of the North West Fiber Ring. Includes approximately 7 miles of conduit, and fiber optic cable, enclosures and related infrastructure. Along Houston, Cooper, Guadalupe, McQueen, Elliot, Cooper, and Warner Roads.	-	283,000	283,000
TS135	Adv Traffic Mgmt System-Network CCTV Cameras	Furnish, install and integrate 4 CCTV Cameras, 15 video cameras, 1 multi-channel video decoder, 50 broadband radios, traffic controllers, and a new core switch for the Traffic Operations Center.	11,528	148,000	159,528
TS151	Gilbert - Mesa Center to Center Communication	Design and install conduit and fiber optic cable between the Town of Gilbert Traffic Operations Center and the City of Mesa Traffic Management Center to provide inter-city communication and signal coordination.	9,549	-	9,549
TS152	Gilbert-Queen Creek Interconnect	Design and install approximately 5 miles of 48-strand fiber optic cable and associated electronics to provide signal system interconnect between the Town of Gilbert and Town of Queen Creek signals on Power Road. Also includes shared CCTV capabilities along Power at the Pecos, Germann and Queen Creek Intersections.	6,000	199,000	205,000
TS165	Baseline Road Fiber Optic Infrastructure	Design and construction of fiber optic communication infrastructure on Baseline Road from Greenfield to Driftwood, including fiber optic cable, PTZ cameras, vaults, pull boxes and related facilities. Also includes replacement of fiber optic cable on Greenfield Road between Baseline and Guadalupe. Adds 5 signals into Gilbert's fiber optic communications system.	168,157	379,000	547,157

Proj #	Project Name	Project Description	FY'15 Carry Forward	FY'15 Budget	FY'15 Total Project Cost
TS167	Traffic Operations Ctr Signal Subsystem Replacement	Replacement of the traffic signal subsystem in the Traffic Operations Center (TOC) includes servers, switches and software. Also includes replacement/upgrade of TOC computer work stations.	301,406	-	301,406
TS169	Pecos Rd Conduit Installation-EMF & RWCD Cross	Installation of a single four-inch PVC conduit with collapsible inner ducts along the Pecos Road alignment across the East Maricopa Floodway and Roosevelt Water Conversation District canal. Connects to existing conduit on both ends.	17,786	5,000	22,786
TS171	Gilbert and Vaughn	Design and Installation of an arterial traffic signal at the intersection of Gilbert Road and Vaughn Avenue, and connection to the traffic signal system.	17,797	-	17,797
TS172	Val Vista and Frye	Design and Installation of an arterial traffic signal at the intersection of Val Vista Road and Frye Road and connection to the traffic signal system.	257,225	83,000	340,225
TS173	East Valley Travel Monitoring	Install Anonymous Re-Identification Devices (ARID) at 27 locations in Gilbert to facilitate the calculation of arterial travel times in the East Valley. ARID devices will be installed in approximately 1 mile increments in existing traffic signal control cabinets along Guadalupe, Elliot, Warner, McQueen Cooper, Gilbert, Lindsay and Val Vista. The travel time data will be reported to a regional website that broadcast traveler information. This project is a multi-jurisdictional project with the City of Mesa, City of Chandler and City of Tempe with the City of Mesa being the lead agency.	-	38,000	38,000
TS176	Higley Rd and Seville Blvd	Design and installation of an arterial traffic signal at the intersection of Higley Road and Seville Boulevard and connection to the traffic signal system.	-	325,000	325,000
TS177	Lindsay Rd and Settlers Point Drive	Design and installation of arterial traffic signal at the intersection of Lindsay Road and Settlers Point Drive and connection to the traffic signal system.	-	325,000	325,000
TS178	Higley Rd and Willis Rd/Portola Valley Drive	Design and installation of an arterial traffic signal at the intersection of Higley Road and Willis Road/Portola Valley Drive and connection to the traffic signal system.	-	325,000	325,000
TS179	Higley Rd and Agritopia Loop	Design and installation of an arterial traffic signal at the intersection of Higley Road and Agritopia Loop and connection to the traffic signal system.	-	325,000	325,000
TS180	Baseline and Quinn	Design and installation of arterial traffic signal at the intersection of Baseline Road and Quinn Drive and connection to the traffic signal system.	286,542	-	286,542
WA027	Well, 2MG Reservoir and Pump Station	Design and construct a 2.0 MGD well, 2 million gallon in ground reservoir, and pump station. Reservoir to be located in the Cooley Station.	897,050	-	897,050
WA052	Water Rights - Phase I	Acquisition of water rights (lease) for 11,640 acre-feet of water.	4,027,332	-	4,027,332
WA055	North WTP Chlorine Conversion	Conversion of existing chlorine feed system which utilizes chlorine gas stored in (12) 1-ton cylinders to a safer on-site chlorine generation facility.	-	100,000	100,000
WA066	Meadows 12" Water Main	Design and construction of a 12-inch water main from Meadows east in the Houston Avenue alignment to the East Maricopa Floodway right-of-way and south to Guadalupe. This project completes a loop in the water distribution system.	-	1,750,000	1,750,000
WA070	Santan Vista WTP-Ph II	Phase II improvements will expand the SVWTP to an ultimate capacity of 48 MGD. Gilbert will have 12 MGD of the additional 24 MGD capacity being added. The plant is a joint facility with the City of Chandler. Project to be completed using the Construction Manager at Risk project delivery method.	-	658,000	658,000

Proj #	Project Name	Project Description	FY'15 Carry Forward	FY'15 Budget	FY'15 Total Project Cost
WA074	Reservoir #7 Tank Rplcmnt/Site Imprvmnt	Reservoir #7 is an above ground steel tank installed in 1985. An inspection of the tank in FY09 considered possible rehabilitation measures, with a final recommendation for complete replacement of the tank. The scope includes a new recessed concrete reservoir with detached wet well, new discharge manifold, including valves, pressure gauges, and flow meter. A new Chlorinator with VFD's capable of feeding chlorine to multiple points, including Well discharge, booster discharge, and backfill. Replacement of the PLC with an Allen Bradley PLC and replacement of the nonoperational surge tank with a surge anticipator.	4,063,320	2,225,000	6,288,320
WA083	Water Rights-VMA Settlement	Payment for existing CAP water rights due to White Mountain Apache Tribe water rights settlement. This project will result in a net increase in water rights available to the Town of Gilbert of 1,013 Acre-feet. Execution of this agreement is contingent upon congressional action approving the agreement. One Acre-foot of water is equal to 325,851 gallons of water.	-	10,048,000	10,048,000
WA087	Well Blending Pipeline	Well 22 and the new well on Recker near Ocotillo experience high nitrate levels on a recurring basis requiring flushing. To prevent potential wasted water, a pipeline to carry the well water to a reservoir for blending with water from other sources is desired. Project will disconnect Well 22 from the system, and install approximately 3500' of 16" pipe to connect to the existing 20" fill line to the Well 20 reservoir site in Queen Creek Road to both wells. Will also install a discharge into Queen Creek Wash for flushing Well 22 when necessary.	169,504	-	169,504
WA089	Reservoir #3 Tank Rplcmnt/Site Imprvmnt	Reservoir #3 is an above ground 1MG steel tank. The initial assessment is for replacement of the tank with a new above ground steel tank. With the new above ground steel tank, replace obsolete PLC with our standard Allen Bradley PLC, replace nonoperational surge tank with surge anticipation valve, and replace chain link perimeter fence with 8 foot high block wall to meet new security requirements. A new Chlorinator with VFD's capable of feeding chlorine to multiple points, including Well discharge and booster discharge will be added, in addition to this an air stripper will be added. The combination of these additions will aid us in developing our process to meet the more stringent EPA water quality demands.	2,167,378	-	2,167,378
WA093	Lindsay & Turner Ranch Reservoirs	Upgrades and site improvements at reservoirs and well sites. Sites 8 and 12 need Variable Frequency Drives. Sites 5 and 12 replace discharge manifold piping and site 5 install surge anticipator to replace out of service surge tank. Water Quality THM Control Lindsay Road, WS25, WS26, WS28, WS31, WS21, WS05, WSFF Reservoirs need THM strippers and Chlorination System modifications to meet newer water quality regulations.	568,858	1,551,000	2,119,858
WA095	Santan Vista WTP Belt Filter Press	Install a belt filter press at the SVWTP to provide a mechanical sludge dewatering process that will increase the decanting and evaporative drying effectiveness.	407,639	-	407,639
WA097	Arsenic Treatment Facility-Relocation	Move Arsenic Treatment Facility from Well Site 26 located at 5539 E. Baseline Rd to Well Site 28 located at 2820 E. Riggs Road.	973,277	-	973,277
WA099	NWTP - Chemical Line Containment	Design and replacement of all chemical lines at the North Water Treatment Plant, with approximately 850 lineal feet of double containment chemical lines.	-	366,000	366,000
WA101	Waterline Extension-McQueen Rd to Industrial Park	Provide a 1500' waterline to loop between the 12" waterlines on McQueen and the Orbital business park. The proposed waterline loop will be constructed as originally proposed to support the business park. The waterline loop will provide the necessary redundancy in an area that requires water service 24 hours per day.	-	1,308,000	1,308,000



Proj #	Project Name	Project Description	FY'15 Carry Forward	FY'15 Budget	FY'15 Total Project Cost
WW044	Reclaimed Water Valve Stations	Design and construction of two pressure reducing valve stations to establish pressure zones in the reclaimed water distribution system. These two valve stations will allow for more efficient pressure management within the reclaimed water distribution system which will aid in meeting customer delivery requirements.	-	296,000	296,000
WW070	Candlewood Lift Station and Force Main	Replacement of the Candlewood Lift Station to accommodate future flows per the Water Resources Master Plan. Also includes approximately 5,000 feet of 12-inch force main from the lift station east along the Hackamore alignment to meet the existing force main at Gilbert Road, to equalize flows between the Neely and Greenfield Water Reclamation Plants.	91,000	-	91,000
WW075	Greenfield Water Reclamation Plant-PhIII	Design and construction of this phase of the GWRP will be completed by 2018 and bring Gilbert's share of the total capacity to 12 MGD. A pre-design effort for this phase is schedule to begin in FY2015. Gilbert's share of the phase three expansion will be 4 MGD (34,484 additional ERUs). The ultimate plant capacity is 42 MGD (approximate shares are Mesa at 18, Queen Creek at 8, and Gilbert at 16 MGD). The plant will produce high quality reclaimed water suitable for direct reuse for landscape irrigation and groundwater recharge. The expense data listed in beyond 10 years reflects the phase four expansion of the GWRP. This expansion is anticipated to add an additional 4 MGD to Gilbert's capacity at that plant. The projected schedule for the phase four expansion is around 2028.	-	400,000	400,000
WW080	Santan Lift Station Odor Control Conversion	Design and construction improvement at the San Tan lift station site to include an electrical system upgrade and the addition of an on-site chemical injection system for enhanced sewer system odor control.	497,820	105,000	602,820
WW083	Reclaimed Water Reservoir Rehabilitation	This project will rehabilitate two reclaimed water reservoirs by recoating the inside and outside of the tanks and making miscellaneous minor repairs.	-	1,235,000	1,235,000
WW091	Lift Station Odor Scrubber Replacements	Design and construct a Bohn Bio filtration system at Gilbert Commons and Crossroads Lift Stations for the elimination of gases created by microbial consumption and oxidation of the gas components.	912,564	475,000	1,387,564
WW092	EMF 12" Reclaimed Water Line	Install a 12" reclaimed water main along the east side of the East Maricopa Floodway to connect existing lines in Chandler Heights Road and Riggs Road to close a system loop.	117,985	1,668,000	1,785,985
WW093	Monitor Well Replacements	The design and installation of 9 replacement monitoring wells. The original wells should be capped in the approved ADEQ/ADWR method, with the "Capped Well" paper work filed with ADWR. The replacement wells should be wired to original controls.	704,097	-	704,097
WW097	Greenfield Water Reclaimed Plant-Var Plant Imprvmnts	Pursuant to the Intergovernmental Agreement with Mesa, the following plant improvements are described as follows -- (1) Upgrade head-works and solids building electrical buss-duct; (2) Replacement of 3 solids building pumps, 2 influent pump discharge valve actuators, solids probes, primary acid tanks, pumps, and piping, and upgrade instrumentation at primary and solids; and (3) Rehabilitate aeration basin 1&2 probes and the waste gas burner.	-	687,000	687,000
	<b>TOTAL:</b>		<b>80,637,408</b>	<b>79,337,673</b>	<b>159,975,081</b>



## FY2015-FY2024 Capital Improvement Plan/Infrastructure Improvement Plan by Fund

Project #	Project Name	Score Total*	Total	Prior Years	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>General Funded Projects:</b>														
MF017	Fire Station Emergency Signals	4	161,000	90,000	71,000	-	-	-	-	-	-	-	-	-
MF053	Municipal Center I Renovation - Phase II	0	8,500,000	-	-	-	-	-	-	-	-	8,500,000	-	-
MF054	Prosecutor's Software Replacement	A	25,000	-	25,000	-	-	-	-	-	-	-	-	-
MF055	Fire Station Connectivity Infrastructure Support	6	311,915	115,391	56,524	140,000	-	-	-	-	-	-	-	-
MF056	Human Resources Information System Replacement	7	375,000	-	375,000	-	-	-	-	-	-	-	-	-
MF217	Fire Station 7	8	4,273,865	539,633	3,734,232	-	-	-	-	-	-	-	-	-
MF222	Police Application and Network Support	A	802,586	550,482	252,104	-	-	-	-	-	-	-	-	-
MF223	Topaz Radio	0	9,528,000	697,000	-	8,500,000	208,000	123,000	-	-	-	-	-	-
MF226	Security Access System Upgrades	5	410,000	-	410,000	-	-	-	-	-	-	-	-	-
MF227	Permitting System Replacement	16	2,000,000	-	2,000,000	-	-	-	-	-	-	-	-	-
MF230	Detention Facility	A	199,050	-	199,050	-	-	-	-	-	-	-	-	-
MF232	Finance System Replacement	7	1,500,000	-	-	-	-	1,500,000	-	-	-	-	-	-
PR003	Freestone Park Expansion (North)	9	8,139,000	-	-	-	-	-	-	8,139,000	-	-	-	-
PR006	Heritage Trail Middle Segment (Consolidated Canal)	13	1,687,457	190,694	1,496,763	-	-	-	-	-	-	-	-	-
PR011	Western Canal Trail	14	1,372,000	218,216	1,153,784	-	-	-	-	-	-	-	-	-
PR019	Nichols Park at Water Ranch - Phase II	10	166,000	-	-	-	-	-	-	-	-	166,000	-	-
PR033	Marathon Trail (East Maricopa Floodway)	9	8,320,000	-	-	-	-	-	-	-	-	8,320,000	-	-
PR034	Skate Park	6	1,573,000	-	-	-	-	-	-	-	-	-	-	1,573,000
PR053	Crossroads Park West Bank Stabilization	10	596,000	-	-	146,000	450,000	-	-	-	-	-	-	-
PR054	Freestone Ball Field Lighting Renovation	10	742,000	671,645	70,355	-	-	-	-	-	-	-	-	-
PR056	Parks and Trails Sign and Lighting Program	13	543,000	-	-	28,000	-	-	-	515,000	-	-	-	-
PR057	Urban Lakes Renovation	12	2,604,000	-	210,000	2,394,000	-	-	-	-	-	-	-	-
PR058	Rittenhouse Trail	13	5,048,000	-	-	-	-	-	-	-	-	5,048,000	-	-
PR062	Powerline Trail - Phase IV	14	2,157,000	-	-	2,157,000	-	-	-	-	-	-	-	-
PR078	Powerline Trail Drainage at Holliday Farms	12	226,000	13,332	212,668	-	-	-	-	-	-	-	-	-
PR089	Playground/Park Equipmnt Rplcmts/Upgrades	A	237,000	97,894	139,106	-	-	-	-	-	-	-	-	-
PR092	Playground Shade Structures - Various Locations	10	804,000	-	-	804,000	-	-	-	-	-	-	-	-
PR097	Santan Vista Trail - Phase IV	13	1,408,000	-	-	-	-	-	1,408,000	-	-	-	-	-
PR098	Pool Repairs--Various Locations	23	403,578	106,320	297,258	-	-	-	-	-	-	-	-	-
PR101	Trail-Santan Freeway-Val Vista to Discovery Park	13	525,000	-	-	125,000	400,000	-	-	-	-	-	-	-
PR102	Trail - Santan 2-2 Freeway - Discovery Park to Cosmo Park	12	2,795,000	-	-	821,000	1,974,000	-	-	-	-	-	-	-
PR103	Playground Replacements-Variou Park Sites	15	3,702,000	-	900,000	261,000	-	261,000	-	-	-	1,140,000	-	-
PR104	Water Tower Plaza-System Repair/Upgrade	13	232,000	-	-	232,000	-	-	-	-	-	-	-	-
PR105	Pool Pump Pit Upgrades	9	193,000	-	193,000	-	-	-	-	-	-	-	-	-
PR106	Pool Chemical Room Modifications	15	280,000	-	280,000	-	-	-	-	-	-	-	-	-
PR107	Riparian Preserve Yurts	12	150,000	-	-	150,000	-	-	-	-	-	-	-	-

## FY2015-FY2024 Capital Improvement Plan/Infrastructure Improvement Plan by Fund

Project #	Project Name	Score Total*	Total	Prior Years	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
PR108	Discovery Park Playground Structure	10	357,000	-	-	357,000	-	-	-	-	-	-	-	-
PR109	Riparian Preserve@Wtr Rnch-Interp Sign Rplcmnt	14	120,000	-	-	120,000	-	-	-	-	-	-	-	-
PR111	Southeast Regional Library - Fountain Project	6	168,000	-	-	168,000	-	-	-	-	-	-	-	-
PR112	Gilbert Youth Soccer Complex-Add of Sprinklers	8	375,000	-	-	375,000	-	-	-	-	-	-	-	-
PR114	Elliot District Park Phase I Intersection & Circulation	A	1,682,115	117,853	1,564,262	-	-	-	-	-	-	-	-	-
ST147	Improvement Master Plan Commerce Avenue Drainage	A	39,715	39,715	-	-	-	-	-	-	-	-	-	-
SW006	Improvements	A	1,199,000	43,421	1,155,579	-	-	-	-	-	-	-	-	-
SW007	Sonoqui Wash Landscaping	0	607,000	-	-	-	-	-	-	-	607,000	-	-	-
<b>General Fund Total:</b>			<b>76,537,281</b>	<b>3,491,596</b>	<b>14,795,685</b>	<b>16,778,000</b>	<b>3,032,000</b>	<b>1,884,000</b>	<b>1,408,000</b>	<b>8,654,000</b>	<b>607,000</b>	<b>23,174,000</b>	<b>-</b>	<b>1,573,000</b>

<b>Streets Funded Projects:</b>														
MF056	Human Resources Information System Replacement	7	25,000	-	25,000	-	-	-	-	-	-	-	-	-
ST096	Recker Road - 66'- North of Ray to 1,32'- North	0	1,833,000	-	-	-	-	-	1,833,000	-	-	-	-	-
ST105	Elliot Road Improvements - Neely to Burk	0	4,708,000	-	-	-	-	-	-	-	4,708,000	-	-	-
ST116	Recker Road - Riggs to Hunt Highway	0	100,000	-	-	100,000	-	-	-	-	-	-	-	-
ST119	PM1- Paving	A	850,000	14,742	835,258	-	-	-	-	-	-	-	-	-
ST147	Intersection & Circulation Improvement Master Plan	A	40,285	40,285	-	-	-	-	-	-	-	-	-	-
ST148	Neighborhood Streetlight Rehabilitation	A	4,823,999	2,065,131	1,563,868	1,195,000	-	-	-	-	-	-	-	-
ST150	Higley Groves West Pavement Reconstruction	A	2,465,510	462,593	2,002,917	-	-	-	-	-	-	-	-	-
ST154	Left-Turn Safety Enhancements	3	355,000	793	144,207	105,000	105,000	-	-	-	-	-	-	-
ST155	ADA Transition Replacement Project - Ramps/Push Buttons	17	1,875,000	-	375,000	375,000	375,000	375,000	375,000	-	-	-	-	-
ST156	Consolidated Canals	A	470,000	-	470,000	-	-	-	-	-	-	-	-	-
TS129	Val Vista and Warner Signal Improvements	A	159,879	33,945	125,934	-	-	-	-	-	-	-	-	-
TS130	Val Vista and Baseline Signal Improvements	3	369,000	37,000	-	332,000	-	-	-	-	-	-	-	-
TS131	Advanced Traffic Mgmt System-Phase III	6	375,000	-	-	-	-	-	-	-	-	375,000	-	-
TS133	Advanced Traffic Mgmt System-Phase V	4	1,141,000	-	-	-	-	-	-	-	-	1,141,000	-	-
TS134	Advanced Traffic Mgmt System-Phase VI	4	1,995,000	-	-	-	-	-	-	-	-	1,995,000	-	-
TS135	Advanced Traffic Mgmt System- Network CCTV Cameras	A	406,000	97,472	159,528	149,000	-	-	-	-	-	-	-	-
TS151	Gilbert - Mesa Center to Center Communication	A	185,000	175,451	9,549	-	-	-	-	-	-	-	-	-
TS152	Gilbert - Queen Creek Interconnect	9	67,000	-	67,000	-	-	-	-	-	-	-	-	-
TS165	Baseline Road Fiber Optic Infrastructure	11	154,000	21,843	132,157	-	-	-	-	-	-	-	-	-
TS166	Fiber Optic Communications Infrastructure Rplcmnt	16	444,000	-	-	-	-	-	-	444,000	-	-	-	-

## FY2015-FY2024 Capital Improvement Plan/Infrastructure Improvement Plan by Fund

Project #	Project Name	Score Total*	Total	Prior Years	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
TS167	Traffic Ops Ctr Signal Subsystem Replacement	A	483,000	181,594	301,406	-	-	-	-	-	-	-	-	-
TS168	Traffic Operations Center Video Wall Replacement	7	339,000	-	-	339,000	-	-	-	-	-	-	-	-
TS169	Pecos Rd Conduit Installation-EMF & RWCD Crossing	A	174,001	151,215	22,786	-	-	-	-	-	-	-	-	-
TS170	Adaptive Signal Control System-San Tan Village Mall	0	385,000	-	-	385,000	-	-	-	-	-	-	-	-
TS173	East Valley Travel Monitoring	23	81,000	-	38,000	43,000	-	-	-	-	-	-	-	-
TS174	Advanced Detection Safety Improvement	2	1,500,000	-	-	165,000	165,000	165,000	180,000	825,000	-	-	-	-
TS180	Baseline and Quinn	A	300,000	13,458	286,542	-	-	-	-	-	-	-	-	-
<b>Streets Fund Total:</b>			<b>26,103,674</b>	<b>3,295,522</b>	<b>6,559,152</b>	<b>3,188,000</b>	<b>645,000</b>	<b>540,000</b>	<b>2,388,000</b>	<b>1,269,000</b>	<b>4,708,000</b>	<b>3,511,000</b>	-	-

**Environmental Services-Commercial Funded Projects:**

MF032	Transfer Station	0	824,000	-	-	-	-	-	-	-	-	-	-	-
MF228	CNG Fueling Station	A	128,000	423	127,577	-	-	-	-	-	-	-	-	-
MF231	Utility Billing System Replacement	0	20,000	-	-	-	-	20,000	-	-	-	-	-	-
<b>Env Svcs Comm Fund Total:</b>			<b>972,000</b>	<b>423</b>	<b>127,577</b>	-	-	<b>20,000</b>	-	-	-	-	-	-

**Environmental Services-Residential Funded Projects:**

MF032	Transfer Station	0	6,043,000	-	-	-	-	-	-	-	-	-	-	-
MF056	Human Resources Information System Replacement	7	30,000	-	30,000	-	-	-	-	-	-	-	-	-
MF228	CNG Fueling Station	A	1,472,000	4,875	1,467,125	-	-	-	-	-	-	-	-	-
MF231	Utility Billing System Replacement	0	620,000	-	-	-	-	620,000	-	-	-	-	-	-
<b>Env Svcs Res Fund Total:</b>			<b>8,165,000</b>	<b>4,875</b>	<b>1,497,125</b>	-	-	<b>620,000</b>	-	-	-	-	-	-

**Water Funded Projects:**

MF056	Human Resources Information System Replacement	7	50,000	-	50,000	-	-	-	-	-	-	-	-	-
MF231	Utility Billing System Replacement	13	700,000	-	-	-	-	700,000	-	-	-	-	-	-
ST058	Germann Road-Val Vista to Higley	A	740,000	-	740,000	-	-	-	-	-	-	-	-	-
ST062	Higley and Williams Field Improvements	A	600,000	600,000	-	-	-	-	-	-	-	-	-	-
ST084	Hunt Highway - Val Vista to 164th Street	0	1,115,000	-	-	-	-	-	-	1,115,000	-	-	-	-
ST094	Cooper and Guadalupe Intersection	A	1,287,000	-	1,287,000	-	-	-	-	-	-	-	-	-
ST098	Higley Road - Riggs to Hunt Highway	0	227,000	-	-	-	-	-	-	-	227,000	-	-	-
ST112	Val Vista Drive - Appleby to Riggs	A	411,000	-	-	-	-	-	-	411,000	-	-	-	-
ST115	Hunt Highway - Higley to Recker	0	884,000	-	-	-	-	-	-	-	884,000	-	-	-
ST116	Recker Road - Riggs to Hunt Highway	0	442,000	-	-	-	-	-	-	-	442,000	-	-	-
ST127	Val Vista Drive - Riggs to Hunt Highway	0	676,000	-	-	-	-	-	-	-	676,000	-	-	-
ST129	Guadalupe and Gilbert Intersection	A	1,250,000	-	1,250,000	-	-	-	-	-	-	-	-	-
ST146	Higley and Baseline Intersection	A	81,000	81,000	-	-	-	-	-	-	-	-	-	-
WA055	North WTP Chlorine Conversion	8	3,997,000	-	100,000	-	-	-	-	-	-	3,897,000	-	-
WA062	Reservoir, Pump Station and Well Conversion	9	450,000	-	-	-	450,000	-	-	-	-	-	-	-

## FY2015-FY2024 Capital Improvement Plan/Infrastructure Improvement Plan by Fund

Project #	Project Name	Score Total*	Total	Prior Years	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
WA066	Meadows 12" Water Main	8	1,750,000	-	1,750,000	-	-	-	-	-	-	-	-	-
WA070	Santan Vista Water Treatment Plant - Phase II	0	658,000	-	658,000	-	-	-	-	-	-	-	-	-
WA083	Water Rights - WMA Settlement	15	10,048,000	-	10,048,000	-	-	-	-	-	-	-	-	-
WA087	Well Blending Pipeline	5	831,000	661,496	169,504	-	-	-	-	-	-	-	-	-
WA093	Well Site Upgrades at Various Sites	15	2,141,000	21,142	2,119,858	-	-	-	-	-	-	-	-	-
WA095	Santan Vista WTP Belt Filter Press	A	17,639	-	17,639	-	-	-	-	-	-	-	-	-
WA097	Arsenic Treatment Facility Relocation	15	1,000,000	26,723	973,277	-	-	-	-	-	-	-	-	-
WA099	NWTP - Chemical Line Containment	5	366,000	-	366,000	-	-	-	-	-	-	-	-	-
WA100	North Water Treatment Plant - Backwash Pumps	0	1,012,000	-	-	1,012,000	-	-	-	-	-	-	-	-
WA101	Waterline Ext - McQueen Road to Industrial Park	7	1,308,000	-	1,308,000	-	-	-	-	-	-	-	-	-
WA102	Waterline Extension Desert Lane to San Angelo	11	815,000	-	-	815,000	-	-	-	-	-	-	-	-
WA104	NWTP Expansion of Office Space	8	780,000	-	-	780,000	-	-	-	-	-	-	-	-
WA105	Fiesta Tech Radio Expansion	10	115,000	-	-	115,000	-	-	-	-	-	-	-	-
WA106	NIA (Non-Indian Agriculture) Priority CAP Water Acquisition	0	2,400,000	-	-	-	600,000	600,000	600,000	600,000	-	-	-	-
<b>Water Fund Total:</b>			<b>36,151,639</b>	<b>1,390,361</b>	<b>20,837,278</b>	<b>2,722,000</b>	<b>1,050,000</b>	<b>1,300,000</b>	<b>600,000</b>	<b>1,011,000</b>	<b>3,117,000</b>	<b>4,124,000</b>	-	-

<b>Wastewater Funded Projects:</b>														
MF056	Human Resources Information System Replacement	7	20,000	-	20,000	-	-	-	-	-	-	-	-	-
MF231	Utility Billing System Replacement	0	660,000	-	-	-	-	660,000	-	-	-	-	-	-
ST062	Higley and Williams Field Improvements	0	197,752	196,522	1,230	-	-	-	-	-	-	-	-	-
ST100	Riggs -Val Vista to Recker	0	6,000	-	6,000	-	-	-	-	-	-	-	-	-
ST146	Higley and Baseline Intersection	0	1,953,000	1,953,000	-	-	-	-	-	-	-	-	-	-
WW044	Reclaimed Water Valve Stations	5	296,000	-	296,000	-	-	-	-	-	-	-	-	-
WW069	Relief Sewers	10	5,282,000	-	-	382,000	2,532,000	-	-	-	2,368,000	-	-	-
WW070	Candlewood Lift Station and Force Main	5	15,503	15,503	-	-	-	-	-	-	-	-	-	-
WW075	Greenfield Water Reclamation Plant - Phase III	10	400,000	-	400,000	-	-	-	-	-	-	-	-	-
WW080	Santan Lift Station Odor Control Conversion	4	717,000	114,180	602,820	-	-	-	-	-	-	-	-	-
WW083	Reclaimed Water Reservoir Rehabilitation	4	1,244,576	9,576	1,235,000	-	-	-	-	-	-	-	-	-
WW092	EMF 12" Reclaimed Water Line	5	1,845,000	59,015	1,785,985	-	-	-	-	-	-	-	-	-
WW093	Monitor Well Replacements	5	750,000	45,903	704,097	-	-	-	-	-	-	-	-	-
WW097	Greenfield Water Recl Plant-Var Plant Imprvmnts	0	687,000	-	687,000	-	-	-	-	-	-	-	-	-
<b>Wastewater Fund Total:</b>			<b>14,073,831</b>	<b>2,393,699</b>	<b>5,738,132</b>	<b>382,000</b>	<b>2,532,000</b>	<b>660,000</b>	-	-	<b>2,368,000</b>	-	-	-

<b>Replacement Funded Projects:</b>														
MF222	Police Application and Network Support	0	570,000	570,000	-	-	-	-	-	-	-	-	-	-
WW091	Lift Station Odor Scrubber Replacements	15	1,420,054	32,490	1,387,564	-	-	-	-	-	-	-	-	-
ST062	Higley and Williams Field Improvements	0	781,700	605,145	176,555	-	-	-	-	-	-	-	-	-

## FY2015-FY2024 Capital Improvement Plan/Infrastructure Improvement Plan by Fund

Project #	Project Name	Score Total*	Total	Prior Years	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
WA074	Reservoir #7 Tank Replacement and Site Improvement	5	6,546,000	257,680	6,288,320	-	-	-	-	-	-	-	-	-
WA089	Reservoir #3 Tank Replacement and Site Improvement	10	2,964,999	797,621	2,167,378	-	-	-	-	-	-	-	-	-
WA103	NWTP South Reservoir Roof Replacement	8	635,000	-	-	-	635,000	-	-	-	-	-	-	-
<b>Replacement Fund Total:</b>			<b>12,917,753</b>	<b>2,262,936</b>	<b>10,019,817</b>	<b>-</b>	<b>635,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fire SDF Funded Projects:</b>														
MF017	Fire Station Emergency Signals	4	1,555,000	1,253,000	302,000	-	-	-	-	-	-	-	-	-
MF023	Fire Station 9	8	734,000	734,000	-	-	-	-	-	-	-	-	-	-
MF216	Adaptive Response Unit (ARU)	8	850,000	-	-	-	-	-	-	-	-	850,000	-	-
MF217	Fire Station 7	8	1,671,360	88,564	1,582,796	-	-	-	-	-	-	-	-	-
MF229	Adaptive Response Unit (ARU) - Fire Station 3	8	850,000	-	-	-	-	-	-	850,000	-	-	-	-
<b>Fire SDF Fund Total:</b>			<b>5,660,360</b>	<b>2,075,564</b>	<b>1,884,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>850,000</b>	<b>-</b>	<b>850,000</b>	<b>-</b>	<b>-</b>
<b>Park SDF Funded Projects:</b>														
PR019	Nichols Park at Water Ranch - Phase II	10	42,000	42,000	-	-	-	-	-	-	-	-	-	-
PR031	Chandler Heights Lower Basin	13	40,407,000	539,000	-	-	-	-	-	-	-	39,868,000	-	-
PR032	Rittenhouse District Park	6	35,125,000	6,447,000	-	-	-	-	-	28,678,000	-	-	-	-
PR069	Hetchler Park	13	20,066,000	2,465,000	-	-	-	1,902,000	15,699,000	-	-	-	-	-
PR079	Crossroads Park NE Expansion - Phase II	13	1,460,000	-	-	-	1,460,000	-	-	-	-	-	-	-
PR081	Hetchler Park South Pool	4	8,137,000	-	-	-	-	-	8,137,000	-	-	-	-	-
PR086	Chandler Heights Upper Basin	13	32,394,000	17,000	-	-	-	-	-	32,377,000	-	-	-	-
PR087	Southwest Activity Center/Field Complex	8	18,208,000	735,000	-	-	-	-	-	-	-	17,473,000	-	-
PR095	Trail Crossing Signals – Phase II	13	88,000	18,825	69,175	-	-	-	-	-	-	-	-	-
<b>Park SDF Fund Total:</b>			<b>155,927,000</b>	<b>10,263,825</b>	<b>69,175</b>	<b>-</b>	<b>1,460,000</b>	<b>1,902,000</b>	<b>23,836,000</b>	<b>61,055,000</b>	<b>-</b>	<b>57,341,000</b>	<b>-</b>	<b>-</b>
<b>Signal SDF Funded Projects:</b>														
TS122	Higley and Warner	A	415,000	17,024	397,976	-	-	-	-	-	-	-	-	-
TS123	Ray and Recker	14	372,360	18,360	354,000	-	-	-	-	-	-	-	-	-
TS131	Advanced Traffic Mgmt System-Phase III	6	1,000,000	-	-	-	-	-	-	-	-	1,000,000	-	-
TS132	Advanced Traffic Mgmt System-Phase IV	0	381,000	-	283,000	98,000	-	-	-	-	-	-	-	-
TS133	Advanced Traffic Mgmt System-Phase V	4	3,037,000	-	-	-	-	-	-	-	-	3,037,000	-	-
TS134	Advanced Traffic Mgmt System-Phase VI	4	5,312,000	-	-	-	-	-	-	-	-	5,312,000	-	-
TS140	Elliot and Islands Drive	0	93,000	-	-	93,000	-	-	-	-	-	-	-	-
TS144	Recker and Cooley Loop North	0	221,000	-	-	-	-	221,000	-	-	-	-	-	-
TS145	Recker and Cooley Loop South	0	252,000	31,000	-	-	-	-	221,000	-	-	-	-	-
TS146	Williams Field and Cooley Loop West	0	253,000	32,000	-	-	-	-	-	221,000	-	-	-	-
TS147	Williams Field and Cooley Loop East	0	253,000	32,000	-	-	-	-	-	-	221,000	-	-	-
TS150	Riggs and Recker	3	309,000	-	-	-	-	-	-	309,000	-	-	-	-
TS154	Val Vista and Ocotillo	0	361,000	31,000	-	-	-	-	-	-	330,000	-	-	-
TS155	Val Vista and Chandler Heights	0	361,000	31,000	-	-	-	-	-	-	330,000	-	-	-
TS156	Greenfield and Ocotillo	10	340,000	-	-	340,000	-	-	-	-	-	-	-	-
TS157	Recker and Warner	11	361,000	-	-	361,000	-	-	-	-	-	-	-	-
TS158	Recker and Ocotillo	0	361,000	-	-	-	-	-	-	-	-	361,000	-	-
TS162	Higley and Coldwater	0	274,000	-	-	-	-	-	-	-	-	274,000	-	-

## FY2015-FY2024 Capital Improvement Plan/Infrastructure Improvement Plan by Fund

Project #	Project Name	Score Total*	Total	Prior Years	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
TS171	Gilbert and Vaughn	A	300,000	282,203	17,797	-	-	-	-	-	-	-	-	-
TS172	Val Vista and Frye	A	383,000	42,775	340,225	-	-	-	-	-	-	-	-	-
TS176	Higley Road and Seville Blvd	0	325,000	-	325,000	-	-	-	-	-	-	-	-	-
TS177	Lindsay Road and Settlers Point Drive	0	325,000	-	325,000	-	-	-	-	-	-	-	-	-
	Higley Rd and Willis Rd/Portola Valley Drive	0	325,000	-	325,000	-	-	-	-	-	-	-	-	-
TS178		0	325,000	-	325,000	-	-	-	-	-	-	-	-	-
TS179	Higley Road and Agritopia Loop	0	325,000	-	325,000	-	-	-	-	-	-	-	-	-
TSMIN	Minor Intersection Signal Program	0	36,418,000	-	-	925,000	925,000	925,000	-	-	-	3,700,000	-	-
Signal SDF Fund Total:			52,357,360	517,362	2,692,998	1,817,000	925,000	1,146,000	221,000	530,000	881,000	13,684,000	-	-

## FY2015-FY2024 Capital Improvement Plan/Infrastructure Improvement Plan by Fund

Project #	Project Name	Score Total*	Total	Prior Years	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>Water SDF Funded Projects:</b>														
WA027	Well, 2 MG Reservoir and Pump Station	5	11,441,304	4,254	897,050	-	-	-	-	-	-	10,540,000	-	-
WA062	Reservoir, Pump Station and Well Conversion	9	916,000	916,000	-	-	-	-	-	-	-	-	-	-
WA067	Zone 2 to Zone 4 Interconnect	4	808,000	-	-	-	-	808,000	-	-	-	-	-	-
WA071	Ray - Recker Direct System Well	13	6,444,000	456,000	-	-	-	-	5,988,000	-	-	-	-	-
WA079	Layton Lakes Direct System Well	11	5,690,000	122,000	-	514,000	5,054,000	-	-	-	-	-	-	-
WA080	Bridges Well Equipping - Recker and Ocotillo	16	1,813,000	-	-	-	-	-	1,813,000	-	-	-	-	-
WA081	Direct System Well	19	5,824,000	2,000	-	-	-	-	-	-	-	5,822,000	-	-
WA088	Trend Homes Direct System Well Conversion	22	646,000	646,000	-	-	-	-	-	-	-	-	-	-
WW077	South Recharge Site - Phase II	5	580,000	-	-	580,000	-	-	-	-	-	-	-	-
<b>Water SDF Fund Total:</b>			<b>34,162,304</b>	<b>2,146,254</b>	<b>897,050</b>	<b>1,094,000</b>	<b>5,054,000</b>	<b>808,000</b>	<b>7,801,000</b>	<b>-</b>	<b>-</b>	<b>16,362,000</b>	<b>-</b>	<b>-</b>

**Water Resources SDF Funded Projects:**

WA052	Water Rights - Phase I	15	40,748,000	36,720,668	4,027,332	-	-	-	-	-	-	-	-	-
WA098	San Carlos Apache Tribe 1-- Year Water Rights Lease	15	11,000,000	-	-	-	11,000,000	-	-	-	-	-	-	-
<b>Water Resources SDF Fund Total:</b>			<b>51,748,000</b>	<b>36,720,668</b>	<b>4,027,332</b>	<b>-</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Wastewater SDF Funded Projects:**

WW044	Reclaimed Water Valve Stations	5	88,000	88,000	-	-	-	-	-	-	-	-	-	-
WW070	Candlewood Lift Station and Force Main	5	195,835	104,835	91,000	-	-	-	-	-	-	-	-	-
WW089	Reclaimed Water Recovery Well	4	451,000	451,000	-	-	-	-	-	-	-	-	-	-
WW094	South Recharge Facility - 4 Recharge Wells	3	844,000	-	-	-	-	-	-	844,000	-	-	-	-
WW095	Rclmd Wtr Line Ext in Chndlr Hts-- Greenfield/Higley	4	1,260,000	-	-	1,260,000	-	-	-	-	-	-	-	-
WW096	Riparian Preserve Distribution Structure Expansion	4	1,425,000	-	-	-	-	-	-	1,425,000	-	-	-	-
<b>Wastewater SDF Fund Total:</b>			<b>4,263,835</b>	<b>643,835</b>	<b>91,000</b>	<b>1,260,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,269,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**MAG RTP (Arterial/Transit) Funded Projects:**

ST058	Germann Road - Val Vista to Higley	A	10,891,856	573,317	10,318,539	-	-	-	-	-	-	-	-	-
ST094	Cooper and Guadalupe Intersection	A	5,529,539	1,029,075	4,500,464	-	-	-	-	-	-	-	-	-
ST103	Power Road - San Tan Freeway to Pecos Road	A	2,396,000	384,752	2,011,248	-	-	-	-	-	-	-	-	-
ST120	Power Road - Guadalupe to Santan Freeway	0	7,427,000	-	-	-	-	-	-	-	7,427,000	-	-	-
ST128	Ray Road - Val Vista to Power	0	15,187,000	-	-	-	-	-	-	-	-	-	15,187,000	-
ST129	Guadalupe and Gilbert Intersection	A	5,263,173	-	5,263,173	-	-	-	-	-	-	-	-	-
ST130	Warner and Greenfield Intersection	0	7,615,000	-	-	-	-	-	-	-	7,615,000	-	-	-
ST131	Ray and Gilbert Intersection	0	7,615,000	-	-	-	-	-	-	-	-	-	-	7,615,000
ST132	Elliot and Gilbert Intersection	0	7,615,000	-	-	-	-	-	-	7,615,000	-	-	-	-
ST133	Guadalupe and Val Vista Intersection	0	7,615,000	-	-	-	-	-	-	-	-	7,615,000	-	-
ST134	Guadalupe and Power Intersection	0	7,428,000	-	-	-	-	-	-	7,428,000	-	-	-	-
ST135	Guadalupe and Greenfield Intersection	0	7,615,000	-	-	-	-	-	-	-	-	7,615,000	-	-

## FY2015-FY2024 Capital Improvement Plan/Infrastructure Improvement Plan by Fund

Project #	Project Name	Score Total*	Total	Prior Years	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
ST136	Elliot and Greenfield Intersection	0	7,615,000	-	-	-	-	-	-	-	7,615,000	-	-	-
ST137	Elliot and Val Vista Intersection	0	7,615,000	-	-	-	-	-	-	-	7,615,000	-	-	-
ST138	Elliot and Cooper Intersection	0	7,615,000	-	-	6,484,000	1,131,000	-	-	-	-	-	-	-
ST139	Elliot and Higley Intersection	0	7,615,000	-	-	-	-	-	-	-	-	7,615,000	-	-
ST145	Germann Road - Gilbert to Val Vista	0	12,386,000	-	-	-	-	-	-	12,386,000	-	-	-	-
ST146	Higley and Baseline Intersection	A	2,442,000	2,442,000	-	-	-	-	-	-	-	-	-	-
ST111	Bus Stop Passenger Improvements - Phase III	A	1,400,000	464,442	935,558	-	-	-	-	-	-	-	-	-
<b>MAG RTP Fund Total:</b>			<b>138,885,568</b>	<b>4,893,586</b>	<b>23,028,982</b>	<b>6,484,000</b>	<b>1,131,000</b>	-	-	<b>27,429,000</b>	<b>30,272,000</b>	<b>22,845,000</b>	<b>15,187,000</b>	<b>7,615,000</b>

<b>Intergovernmental Agreement Funded Projects:</b>														
MF230	Detention Facility	A	199,050	-	199,050	-	-	-	-	-	-	-	-	-
PR032	Rittenhouse District Park	6	2,090,000	-	-	-	-	-	-	2,090,000	-	-	-	-
PR039	Crossroads Park - Phase III	4	68,000	68,000	-	-	-	-	-	-	-	-	-	-
PR098	Pool Repairs--Various Locations	23	601,000	-	601,000	-	-	-	-	-	-	-	-	-
ST078	Baseline Road - Greenfield to Power	0	8,475,000	-	-	-	-	-	-	-	8,475,000	-	-	-
TSMIN	Minor Intersection Signal Program	0	3,012,000	-	-	-	-	-	-	-	-	-	-	-
WA070	Santan Vista Water Treatment Plant - Phase II	0	41,404,000	-	-	-	14,966,000	26,438,000	-	-	-	-	-	-
WA095	Santan Vista WTP Belt Filter Press	A	390,000	-	390,000	-	-	-	-	-	-	-	-	-
<b>IGA Fund Total:</b>			<b>56,239,050</b>	<b>68,000</b>	<b>1,190,050</b>	-	<b>14,966,000</b>	<b>26,438,000</b>	-	<b>2,090,000</b>	<b>8,475,000</b>	-	-	-

<b>Developer Agreement Funded Projects:</b>														
ST084	Hunt Highway - Val Vista to 164th Street	0	45,000	-	45,000	-	-	-	-	-	-	-	-	-
PR011	Western Canal Trail	14	9,000	9,000	-	-	-	-	-	-	-	-	-	-
PR033	Marathon Trail (East Maricopa Floodway)	9	89,000	89,000	-	-	-	-	-	-	-	-	-	-
PR085	Santan Vista Trail - Phase III	13	20,000	20,000	-	-	-	-	-	-	-	-	-	-
ST058	Germann Road - Val Vista to Higley	A	181,325	181,325	-	-	-	-	-	-	-	-	-	-
ST062	Higley and Williams Field Improvements	A	97,641	97,641	-	-	-	-	-	-	-	-	-	-
ST078	Baseline Road - Greenfield to Power	0	305,000	305,000	-	-	-	-	-	-	-	-	-	-
ST084	Hunt Highway - Val Vista to 164th Street	0	888,000	-	-	-	-	-	-	-	888,000	-	-	-
ST096	Recker Road - 66'- North of Ray to 1,32'- North	0	75,000	75,000	-	-	-	-	-	-	-	-	-	-
ST102	Ocotillo Road - Recker to Power	0	2,269,000	2,269,000	-	-	-	-	-	-	-	-	-	-
ST146	Higley and Baseline Intersection	A	43,235	43,235	-	-	-	-	-	-	-	-	-	-
<b>Developer Agreement Fund Total:</b>			<b>4,022,201</b>	<b>3,089,201</b>	<b>45,000</b>	-	-	-	-	-	<b>888,000</b>	-	-	-

<b>CIP Outside Source Funded Projects:</b>														
ST146	Higley and Baseline Intersection	A	1,712,010	1,699,010	13,000	-	-	-	-	-	-	-	-	-
ST147	Intersection & Circulation Improvement Master Plan	A	351,001	280,339	70,662	-	-	-	-	-	-	-	-	-
PR019	Nichols Park at Water Ranch - Phase II	10	2,320,000	2,320,000	-	-	-	-	-	-	-	-	-	-
PR071	Riparian Education Center	9	839,000	-	-	-	-	-	-	-	-	-	-	839,000
PR113	Western Powerline Trail-UPRR Grade Separated Pedestrian Cross	0	3,782,000	-	-	-	3,782,000	-	-	-	-	-	-	-
<b>CIP Outside Source Fund Total:</b>			<b>5,222,011</b>	<b>4,299,349</b>	<b>83,662</b>	-	<b>3,782,000</b>	-	-	-	-	-	-	<b>839,000</b>



## FY2015-FY2024 Capital Improvement Plan/Infrastructure Improvement Plan by Fund

Project #	Project Name	Score Total*	Total	Prior Years	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>Grant Funded Projects:</b>														
PR095	Trail Crossing Signals – Phase II	13	534,000	-	534,000	-	-	-	-	-	-	-	-	-
TS132	Advanced Traffic Mgmt System-Phase IV	0	1,096,000	-	-	1,096,000	-	-	-	-	-	-	-	-
TS152	Gilbert - Queen Creek Interconnect	9	138,000	-	138,000	-	-	-	-	-	-	-	-	-
TS165	Baseline Road Fiber Optic Infrastructure	11	415,000	-	415,000	-	-	-	-	-	-	-	-	-
TS173	East Valley Travel Monitoring	23	214,000	-	-	214,000	-	-	-	-	-	-	-	-
TS175	Cycle 6 Safe Route To Schools Infrastructure	15	400,000	-	-	400,000	-	-	-	-	-	-	-	-
MF222	Police Application and Network Support	A	63,000	63,000	-	-	-	-	-	-	-	-	-	-
RD114	Downtown Transit Stops	A	350,099	106,836	243,263	-	-	-	-	-	-	-	-	-
<b>Grant Fund Total:</b>			<b>3,210,099</b>	<b>169,836</b>	<b>1,330,263</b>	<b>1,710,000</b>	-	-	-	-	-	-	-	-

<b>GO Bond Funded Projects:</b>														
PR076	Special Events Center	18	10,000,000	10,000,000	-	-	-	-	-	-	-	-	-	-
	Playground/Park Equipment													
PR089	Replacements/Upgrades	15	160,000	78,792	81,208	-	-	-	-	-	-	-	-	-
PR091	Freestone Park Basketball Courts	14	171,100	168,633	2,467	-	-	-	-	-	-	-	-	-
PR098	Pool Repairs--Various Locations	23	197,422	145,852	51,570	-	-	-	-	-	-	-	-	-
PR099	Parks & Recreation Master Plan	A	200,000	200,000	-	-	-	-	-	-	-	-	-	-
ST054	Ocotillo Road - Greenfield to Higley	0	246,000	246,000	-	-	-	-	-	-	-	-	-	-
ST057	Greenfield Road - Germann to Pecos	A	23,067	-	23,067	-	-	-	-	-	-	-	-	-
ST058	Germann Road - Val Vista to Higley	A	1,838,515	1,786,808	51,707	-	-	-	-	-	-	-	-	-
ST062	Higley and Williams Field Improvements	A	18,141,000	17,488,347	652,653	-	-	-	-	-	-	-	-	-
ST094	Cooper and Guadalupe Intersection	A	5,002,949	300,330	4,702,619	-	-	-	-	-	-	-	-	-
ST095	Williams Field Road-UPRR to Power	A	34,231,136	33,637,135	594,001	-	-	-	-	-	-	-	-	-
ST098	Higley Road - Riggs to Hunt Highway	A	1,973,000	1,973,000	-	-	-	-	-	-	-	-	-	-
ST100	Riggs -Val Vista to Recker	A	98,905	-	98,905	-	-	-	-	-	-	-	-	-
	Power Road - San Tan Freeway to													
ST103	Pecos Road	A	3,866,000	960,780	2,905,220	-	-	-	-	-	-	-	-	-
ST112	Val Vista Drive - Appleby to Riggs	A	4,340,000	2,983,776	1,356,224	-	-	-	-	-	-	-	-	-
ST126	Gilbert Road Median Landscaping	A	388,999	303,547	85,452	-	-	-	-	-	-	-	-	-
ST129	Guadalupe and Gilbert Intersection	A	4,360,001	2,329,301	2,030,700	-	-	-	-	-	-	-	-	-
	Intersection & Circulation													
ST147	Improvement Master Plan	A	100,000	100,000	-	-	-	-	-	-	-	-	-	-
ST151	McQueen Rd Median Landscaping	A	706,001	476,570	229,431	-	-	-	-	-	-	-	-	-
ST152	Higley and Warner Improvements	A	7,354,000	509,462	6,844,538	-	-	-	-	-	-	-	-	-
<b>GO Bond Fund Total:</b>			<b>93,398,095</b>	<b>73,688,333</b>	<b>19,709,762</b>	-	-	-	-	-	-	-	-	-

<b>GO Future Bond Funded Projects:</b>														
ST112	Val Vista Drive - Appleby to Riggs	A	16,766,000	-	-	-	-	-	-	16,766,000	-	-	-	-
	Lindsay Road - Queen Creek to													
ST114	Ocotillo	0	4,120,000	-	-	-	-	-	-	4,120,000	-	-	-	-
ST117	Lindsay Road - Pecos to Germann	0	2,311,000	-	-	-	-	-	-	2,311,000	-	-	-	-

## FY2015-FY2024 Capital Improvement Plan/Infrastructure Improvement Plan by Fund

Project #	Project Name	Score Total*	Total	Prior Years	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
<b>GO Future Bond Fund Total:</b>			<b>23,197,000</b>	-	-	-	-	-	-	<b>23,197,000</b>	-	-	-	-
<b>Future Bond Funded Projects:</b>														
PR019	Nichols Park at Water Ranch - Phase II	10	4,139,000	-	-	-	-	-	-	-	-	4,139,000	-	-
PR024	Freestone Skate and Tennis Facility - Phase II	11	3,196,000	-	-	-	-	-	-	-	-	-	-	3,196,000
PR037	Cultural and Education Center	11	66,500,000	-	-	-	-	-	-	-	-	-	-	66,500,000
PR039	Crossroads Park - Phase III	4	9,594,000	-	-	-	-	-	-	9,594,000	-	-	-	-
PR042	Freestone Recreation Center Pool	12	9,277,000	-	-	-	-	-	-	-	-	-	-	9,277,000
PR063	McQueen Park - Phase IV	10	1,524,000	-	-	-	-	-	1,524,000	-	-	-	-	-
PR076	Special Events Center	18	10,000,000	-	-	-	-	-	-	-	-	-	-	10,000,000
PR083	South Recharge Site Riparian Park	8	9,212,000	-	-	-	-	1,032,000	8,180,000	-	-	-	-	-
PR084	Santan Vista Trail - Phase II	13	1,839,000	-	-	-	-	-	-	-	-	-	-	1,839,000
PR085	Santan Vista Trail - Phase III	13	5,261,000	-	-	-	-	-	-	-	-	-	-	5,261,000
PR087	Southwest Activity Center/Field Complex	8	8,453,000	-	-	-	-	-	-	-	-	8,453,000	-	-
PR110	Powerline Trail-Recker to Power Road	12	1,189,000	-	-	-	-	-	-	-	1,189,000	-	-	-
RD112	West Washington Street Parking Lot	0	1,004,000	-	-	-	-	-	-	-	-	1,004,000	-	-
RD208	Southeast Corner Elliot and Gilbert	0	2,028,000	-	-	-	-	-	-	-	-	-	-	-
ST054	Ocotillo Road - Greenfield to Higley	0	20,711,000	-	-	-	-	-	-	-	-	20,711,000	-	-
ST071	Baseline Road - Burk to Consolidated Canal	0	2,658,000	-	-	-	-	-	-	-	2,658,000	-	-	-
ST078	Baseline Road - Greenfield to Power	0	8,474,000	-	-	-	-	-	-	-	8,474,000	-	-	-
ST080	Recker Road - Ocotillo to Chandler Heights	0	5,308,000	-	-	-	-	-	-	-	5,308,000	-	-	-
ST084	Hunt Highway - Val Vista to 164th Street	0	10,950,000	-	-	-	-	-	-	-	10,950,000	-	-	-
ST098	Higley Road - Riggs to Hunt Highway	0	6,351,000	-	-	-	-	-	-	-	-	6,351,000	-	-
ST099	Ocotillo Road - Val Vista to Greenfield	0	10,577,000	-	-	-	-	-	-	-	10,577,000	-	-	-
ST102	Ocotillo Road - Recker to Power	0	1,543,000	-	-	-	-	-	-	-	1,543,000	-	-	-
ST115	Hunt Highway - Higley to Recker	0	13,797,000	-	-	-	-	-	-	-	13,797,000	-	-	-
ST116	Recker Road - Riggs to Hunt Highway	0	7,466,000	-	-	-	-	-	-	-	7,466,000	-	-	-
ST118	Warner Road - Power to 1/4 Mile West	0	2,013,000	-	-	-	-	-	-	-	2,013,000	-	-	-
ST127	Val Vista Drive - Riggs to Hunt Highway	0	4,699,000	-	-	-	-	-	-	-	4,699,000	-	-	-
<b>Future Bond Fund Total:</b>			<b>227,763,000</b>	-	-	-	-	<b>1,032,000</b>	<b>9,704,000</b>	<b>9,594,000</b>	<b>68,674,000</b>	<b>40,658,000</b>	-	<b>96,073,000</b>
<b>Investment Income Funded Projects:</b>														
MF223	Topaz Radio	0	17,000	17,000	-	-	-	-	-	-	-	-	-	-
PR011	Western Canal Trail	14	6,000	6,000	-	-	-	-	-	-	-	-	-	-
PR039	Crossroads Park - Phase III	4	5,000	5,000	-	-	-	-	-	-	-	-	-	-
PR085	Santan Vista Trail - Phase III	13	15,000	15,000	-	-	-	-	-	-	-	-	-	-
ST058	Germann Road - Val Vista to Higley	A	4,304	4,304	-	-	-	-	-	-	-	-	-	-
ST062	Higley and Williams Field Improvements	A	18,677	18,677	-	-	-	-	-	-	-	-	-	-

## FY2015-FY2024 Capital Improvement Plan/Infrastructure Improvement Plan by Fund

Project #	Project Name	Score Total*	Total	Prior Years	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
ST078	Baseline Road - Greenfield to Power	0	22,000	22,000	-	-	-	-	-	-	-	-	-	-
ST096	Recker Road - 66'- North of Ray to 1,32'- North	0	15,000	15,000	-	-	-	-	-	-	-	-	-	-
ST102	Ocotillo Road - Recker to Power	0	128,000	128,000	-	-	-	-	-	-	-	-	-	-
<b>Investment Income Total:</b>			<b>230,981</b>	<b>230,981</b>	-	-	-	-	-	-	-	-	-	-
<b>Revenue Bond Funded Projects:</b>														
RD115	Saint Xavier University	A	40,304,493	554,210	39,750,283	-	-	-	-	-	-	-	-	-
<b>Revenue Bond Fund Total:</b>			<b>40,304,493</b>	<b>554,210</b>	<b>39,750,283</b>	-	-	-	-	-	-	-	-	-
<b>Public Facility MPC Funded Projects:</b>														
MF019	Civic Meeting and Conference Center	0	15,956,000	-	-	-	-	-	-	-	-	-	-	15,956,000
MF023	Fire Station 9	8	6,935,000	-	-	-	715,000	6,220,000	-	-	-	-	-	-
MF040	Public Safety Training Facility	3	45,167,000	14,496,000	-	-	30,671,000	-	-	-	-	-	-	-
PR031	Chandler Heights Lower Basin	13	7,920,000	-	-	-	-	-	-	-	-	7,920,000	-	-
PR032	Rittenhouse District Park	6	10,268,000	10,268,000	-	-	-	-	-	-	-	-	-	-
PR076	Special Events Center	18	7,929,000	7,929,000	-	-	-	-	-	-	-	-	-	-
PR086	Chandler Heights Upper Basin	13	13,420,000	13,420,000	-	-	-	-	-	-	-	-	-	-
PR087	Southwest Activity Center/Field Complex	8	24,087,000	24,087,000	-	-	-	-	-	-	-	-	-	-
RD110	Vaughn Avenue Parking Structure	A	8,301,000	2,701,038	5,599,962	-	-	-	-	-	-	-	-	-
<b>PFMPC Fund Total:</b>			<b>139,983,000</b>	<b>72,901,038</b>	<b>5,599,962</b>	-	<b>31,386,000</b>	<b>6,220,000</b>	-	-	-	<b>7,920,000</b>	-	<b>15,956,000</b>
<b>Water Resource MPC Funded Projects:</b>														
WA062	Reservoir, Pump Station and Well Conversion	9	12,119,000	-	-	-	12,119,000	-	-	-	-	-	-	-
WA070	Santan Vista Water Treatment Plant - Phase II	0	40,746,000	-	-	2,213,000	38,533,000	-	-	-	-	-	-	-
WA088	Trend Homes Direct System Well Conversion	22	3,195,000	13,000	-	342,000	2,840,000	-	-	-	-	-	-	-
WA094	Water Rights - Phase II	15	29,252,000	-	-	-	29,252,000	-	-	-	-	-	-	-
WW044	Reclaimed Water Valve Stations	5	304,000	-	-	-	304,000	-	-	-	-	-	-	-
WW070	Candlewood Lift Station and Force Main	5	6,389,000	-	-	660,000	5,729,000	-	-	-	-	-	-	-
WW072	Germann and Higley - 18" Reclaimed Water Main	4	6,063,000	-	-	-	600,000	5,463,000	-	-	-	-	-	-
WW075	Greenfield Water Reclamation Plant - Phase III	10	39,400,000	-	-	1,400,000	17,000,000	21,000,000	-	-	-	-	-	-
WW077	South Recharge Site - Phase II	5	5,070,000	-	-	-	5,070,000	-	-	-	-	-	-	-
WW078	GWRP Reclaimed Water Pump Station Expansion	5	1,488,000	-	-	1,488,000	-	-	-	-	-	-	-	-
WW089	Reclaimed Water Recovery Well	4	949,000	-	-	-	-	-	949,000	-	-	-	-	-
<b>Water Resource MPC Fund Total:</b>			<b>144,975,000</b>	<b>13,000</b>	-	<b>6,103,000</b>	<b>111,447,000</b>	<b>26,463,000</b>	<b>949,000</b>	-	-	-	-	-
<b>TOTAL CAPITAL FUND:</b>			<b>1,360,252,535</b>	<b>225,114,454</b>	<b>159,975,081</b>	<b>41,538,000</b>	<b>189,045,000</b>	<b>69,033,000</b>	<b>46,907,000</b>	<b>137,948,000</b>	<b>119,990,000</b>	<b>190,469,000</b>	<b>15,187,000</b>	<b>122,056,000</b>

\*No Score - "A" for Active Status